

034 - WATERSHED & COASTAL RESOURCES DIVISION

Operational Summary

Description:

In response to four Grand Jury reports from 1999 to 2000, RDMD created this function in 2001 to provide regional leadership and coordination of public agencies engaged in water quality and watershed efforts. The function implements federal and state mandated regional water quality requirements as the lead permittee of the stormwater program in both the San Diego and Santa Ana Regional Water Quality Control Board. Through this program RDMD will perform activities to preserve, protect, and enhance coastal resources and surface waters throughout Orange County.

State and federal water quality regulations place great mitigation and financial demands on local government. In addition, greater public awareness and environmental activism has created a new level of expectation on local government to address water quality and watershed issues. Pollutants degrade surface waters making them less able to support drinking water supply, fishing, swimming, and other activities.

At a Glance:

Total FY 2005-2006 Projected Expend + Encumb:	12,551,071
Total Recommended FY 2006-2007	22,983,363
Percent of County General Fund:	0.78%
Total Employees:	43.00

Strategic Goals:

- Lead in the protection and enhancement of local and regional water quality and the beneficial uses of surface waters and coastal resources through the implementation of best management practices and strategic outreach and public education activities within Orange County while complying with, and enforcing, water quality laws and regulations that support the County's #4 Strategic Priority.

Key Outcome Indicators:

Performance Measure	2005 Business Plan Results	2006 Business Plan Target	How are we doing?
NUMBER OF BEACH MILE DAYS (BMD) WITHOUT POSTINGS DUE TO WATER QUALITY. What: Percentage of beach mile days without postings due to dry weather runoff. Why: Indicates level achieved in protecting and enhancing coastal resources & surface water in the County	BMD without postings from April - October 99.0%. Calendar year 98.5% BMDs without postings.	BMD without postings 99.2%. April to Oct, Calendar year 99%.	Experiencing slight improvement each year.
NUMBER OF ENFORCEMENT ACTIONS. What: # of enforcement actions by Regional Boards vs. County or co-permittees for stormwater violations. Why: Indicates levels achieved in preserving, protecting, and enhancing surface water in the County.	In 2004-2005, three Notices of Violations and fines from Santa Ana Regional Board and no actions by the San Diego Regional Board.	Zero Notices of Violation.	There were three enforcement actions taken against co-permittee cities for inadequate implementation of the Stormwater program.

Key Outcome Indicators: (Continued)

Performance Measure	2005 Business Plan	2006 Business Plan	How are we doing?
	Results	Target	
CUSTOMER SATISFACTION RATING SURVEY FOR COUNTY'S NPDES EFFORTS. What: Cities rating of the County NPDES efforts as reported in a valid survey (numeric grade). Why: Indicates partners' satisfaction with various aspects of County administration of regional program.	City survey completed and distributed in 2005.	City Survey due in July 2006.	Survey results will be completed in late 2007.

FY 2005-06 Key Project Accomplishments:

- The Signing of Project Cooperation Agreement for the Upper Newport Beach Dredging and Eco-Restoration Project.
- The Formation of the Nitrogen and Selenium Management Program (NSMP).
- The Development of South Orange County Proposition 50 Integrated Regional Water Resources Management Plan (IRWMP) which includes 22 Agencies.

Watershed & Coastal Resources - Watershed Planning: Engineering and Project Management will focus on watershed and water quality activities with interested stakeholders on a broad watershed scale basis. The program will involve cooperation between the Army Corps of Engineers, federal and state agencies, local municipalities and other stakeholders to research, evaluate and construct projects to help the department accomplish its goals of integrated watershed planning and implementation.

Countywide Stormwater Quality Program: Coordinate regional compliance with the National Pollutant Discharge Elimination System (NPDES) program. The County, serving as the principal municipality for the 36 city stormwater co-permittees, will conduct countywide water quality monitoring of creeks, channels, bays, and harbors, inspect illegal connections, condition all new development with water quality protection requirements, conduct water pollution investigations and spill abatement. The County will also coordinate an Internal Stormwater Quality Program with the various County departments to ensure the County's own compliance with the Stormwater permit.

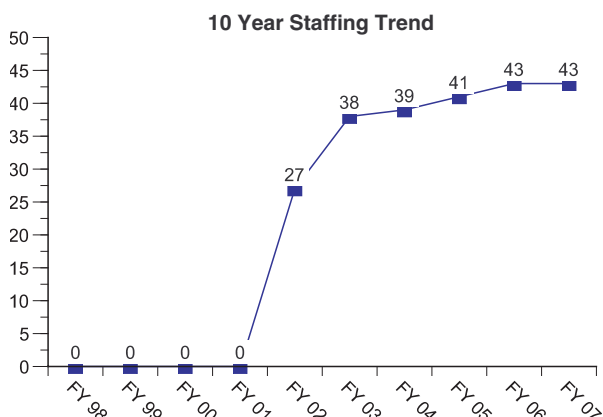
Compliance with the federal Total Maximum Daily Load (TMDL) allocations: The TMDL focus to date has been on the Newport Bay / San Diego Creek watershed, where TMDL's for nutrients, sediment, and fecal coliform have been developed by the State and are currently being implemented. An additional TMDL for toxics has been approved by the U.S. Environmental Protection Agency with implementation plans to be developed by the Santa Ana Regional Water Quality Control Board (SARWQCB).

Countywide Hydrologic and Meteorological Data Collection System: Operate and maintain the Automatic Local Evaluation on Real Time (ALERT) Flood Detection System which consists of a network of over 100 rainfall and flood control and reservoir water level sensors strategically located throughout Orange County.

Coastal Resources Engineering: Coastal engineering is a critical element of our water quality protection efforts. This activity involves aspects of near-shore oceanography, marine geology and civil engineering. Coastal Resources staff is developing a Coastal Resources Management Plan, which will provide a long-term plan to address management of coastal resources, prevention of coastal erosion, protection of recreational opportunities and identification of

dredging and sediment flows through coastal watersheds. Other critical activities that the Plan will include: regional sand management, safe harbor navigation, coastal water quality and shoreline protection and preservation.

Ten Year Staffing Trend:



Ten Year Staffing Trend Highlights:

- Budget Fiscal Year 2005-2006 will be the sixth full budget year for the Division. The Watershed & Coastal Resources Division will have 43 staff to carry out its responsibilities.

Budget Summary

Plan for Support of the County's Strategic Priorities:

Resources and Development Management Department created the Watershed & Coastal Resources Function during Fiscal Year 2000-2001. The function was created to support watershed management issues identified in the Fiscal Year 2000-2001 Strategic Priority Plan.

Changes Included in the Recommended Base Budget:

The increase in the Services & Supplies Budget in FY 06-07 is due to the Upper Newport Bay Restoration Project. This State funded FY 06-07 capital project will require a \$7.0 million cash outlay to the Army Corp of Engineers for dredging and various restoration efforts in the bay.

Requested Budget Augmentations and Related Performance Results:

Unit Amount	Description	Performance Plan	BRASS Ser.
Increase Net County Cost Funding Amount: \$ 3,270,000	Increase NCC by \$3.3M to fully support Watershed Program without a subsidy from the Flood Fund 400	Funding will provide for completion of projects that meet federal/state water quality mandates	5117

Proposed Budget History:

Sources and Uses	FY 2004-2005	FY 2005-2006	FY 2005-2006	FY 2006-2007	Change from FY 2005-2006	
	Actual	Budget As of 3/31/06	Projected ⁽¹⁾ At 6/30/06	Recommended	Projected Amount	Percent
Total Positions	41	43	43	43	0	0.00
Total Revenues	9,801,076	13,138,757	10,491,213	20,860,278	10,369,065	98.84
Total Requirements	11,045,493	15,198,615	15,156,805	22,983,363	7,826,558	51.64
Net County Cost	1,244,417	2,059,858	4,665,592	2,123,085	(2,542,507)	-54.49

(1) Requirements include prior year encumbrance and expenditures. Therefore, the above totals may not match FY 2005-06 projected requirements included in "At a Glance" (Which exclude these).

Columns may not total correctly due to rounding.

Detailed budget by expense category and by activity is presented for agency: Watershed & Coastal Resources Division in the Appendix on page A45

Highlights of Key Trends:

- Federal funding reductions to the Army Corps of Engineers will require additional lobbying efforts to secure funding for watershed studies and coastal projects. From a State perspective, funding appears to be trending toward groups with integrated regional water resources management plans. As such, the County must

continue to take the lead for the south Orange County group. Another important trend is that in January 2007, the stormwater permits are up for renewal and it is anticipated the compliance requirements will continue to increase. This will mean more efforts will be required of the County and cities along with substantial additional costs.

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Summary of Proposed Budget by Revenue and Expense Category:

Revenues/Appropriations	FY 2004-2005		FY 2005-2006	FY 2005-2006	Change from FY 2005-2006						
			Budget	Projected ⁽¹⁾	FY 2006-2007	Projected					
	Actual		As of 3/31/06	At 6/30/06	Recommended	Amount	Percent				
Intergovernmental Revenues	\$	4,060,685	\$	7,126,312	\$	2,816,297	\$	13,724,465	\$	10,908,168	387.32%
Charges For Services		2,564,587		3,106,624		2,259,531		3,755,686		1,496,155	66.22
Miscellaneous Revenues		994		0		500		0		(500)	-100.00
Other Financing Sources		3,174,811		2,905,821		5,414,885		3,380,127		(2,034,758)	-37.58
Total Revenues		9,801,076		13,138,757		10,491,213		20,860,278		10,369,065	98.84
Salaries & Benefits		3,208,386		3,605,401		3,309,058		3,754,477		445,419	13.46
Services & Supplies		6,161,389		5,706,062		11,083,303		16,967,720		5,884,417	53.09
Other Charges		845,294		3,250,152		550,341		950,166		399,825	72.65
Fixed Assets		834,385		2,637,000		214,124		1,311,000		1,096,876	512.26
Intrafund Transfers		(3,962)		0		(21)		0		21	-100.00
Total Requirements		11,045,493		15,198,615		15,156,805		22,983,363		7,826,558	51.64
Net County Cost	\$	1,244,417	\$	2,059,858	\$	4,665,592	\$	2,123,085	\$	(2,542,507)	-54.49%

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